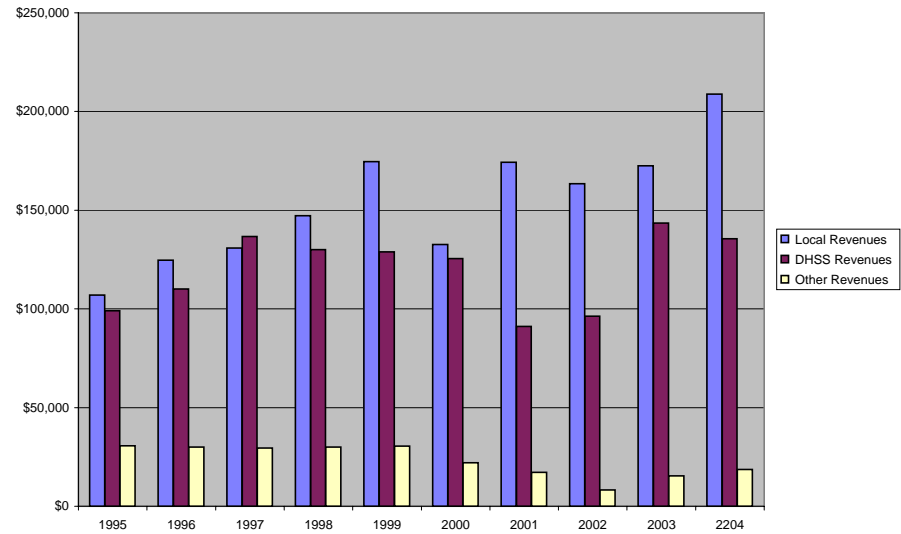


Andrew County Health Department

COUNTY Fiscal Year	Revenue Source	Andrew 2004	Percent of Agency's Total	Jurisdiction 0 - 20,000 Average Percent	Statewide 2004 Average Percentage
Beginning Balance		\$244,443			
Local Revenues					
Taxes		\$158,166	43.59%	27.70%	47.07%
Interest		\$934	0.26%	0.83%	0.73%
Vital Records		\$10,972	3.02%	1.48%	2.80%
Donations		\$3,902	1.08%	0.98%	0.37%
Fees		\$9,321	2.57%	1.48%	4.05%
Other		\$25,500	7.03%	3.64%	1.69%
Total Local Revenues		\$208,795	57.54%	36.12%	56.70%
DHSS Revenues					
Core Public Health	State	\$46,365	12.78%	9.06%	4.34%
Family Planning	State	\$0	0.00%	0.01%	0.01%
Family Planning	Federal	\$0	0.00%	0.01%	0.00%
MCH	Federal	\$14,068	3.88%	2.47%	1.91%
School Health Grants	State	\$0	0.00%	0.88%	0.29%
WIC Administration	Federal	\$36,473	10.05%	6.29%	4.65%
Child Care Inspections	State	\$0	0.00%	0.01%	0.03%
Child Care Inspections	Federal	\$7,925	2.18%	0.16%	0.13%
Child Care Nurse Consultant	Federal	\$1,000	0.28%	0.20%	0.11%
AIDS Funding	State	\$0	0.00%	0.00%	0.00%
AIDS Funding	Federal	\$0	0.00%	0.09%	4.21%
Regional ER Planning	Federal	\$7,255	2.00%	2.09%	3.52%
Breast & Cervical Cancer	State	\$0	0.00%	0.18%	0.04%
Breast & Cervical Cancer	Federal	\$0	0.00%	0.43%	0.30%
Chronic Disease Prevention	State	\$0	0.00%	0.11%	0.02%
Chronic Disease Prevention	Federal	\$0	0.00%	0.47%	0.22%
Worksite Inventory	Federal	\$0	0.00%	0.00%	0.13%
Other DHSS	State	\$2,544	0.70%	1.26%	0.48%
Other DHSS	Federal	\$19,854	5.47%	1.84%	2.91%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$86,575	23.86%	14.18%	18.11%
Total DHSS State		\$48,909	13.48%	11.38%	5.21%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$135,485	37.33%	25.55%	23.33%
Other Revenues					
Home Health		\$0	0.00%	18.84%	5.12%
Home Maker		\$0	0.00%	8.12%	3.36%
Medicaid - (Non-Home Health)		\$6,490	1.79%	3.68%	1.78%
MC+ (Non-Home Health)		\$0	0.00%	0.42%	1.36%
Family Planning Title X		\$0	0.00%	0.15%	0.21%
Other State Departments		\$0	0.00%	0.34%	0.12%
Medicare - (Non-Home Health)		\$12,121	3.34%	1.90%	0.65%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.46%	0.28%
Other		\$0	0.00%	4.43%	7.08%
Total Other Revenue		\$18,611	5.13%	38.33%	19.97%
Total Revenue All Sources		\$362,890	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$161,314	39.25%	59.57%	51.99%
Fringe Benefits		\$6,986	1.70%	12.80%	13.96%
Supplies/Equipment		\$48,609	11.83%	7.52%	9.12%
Contracted Services		\$11,363	2.76%	4.75%	14.14%
Travel		\$5,275	1.28%	3.00%	1.36%
Utilities/Rent		\$7,306	1.78%	2.10%	1.71%
Election Costs		\$2,892	0.70%	0.14%	0.08%
Capital Expenditures		\$131,287	31.94%	0.97%	1.45%
Other		\$35,955	8.75%	9.15%	6.18%
Total Expenditures		\$410,987	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)		\$44,347			
Ending Balance		\$240,694			
Population		16,813			
Per Capita Public Health Revenue		\$21.58			
Tax Rate		\$0.09			

Andrew County Revenue Comparison 1995 - 2004



Andrew - 2004 DHSS Revenue

